

**CHANGE REQUEST / AMENDMENT**  
**PIJ ID IC17002 - ICA Claims Management System**  
Industrial Commission of Arizona

**Amended Budget:**

Total Development Budget	\$ 1,453,649.00
Total Operational Budget	\$ 1,582,025.00
Total Overall Budget	\$ 3,035,674.00

**Areas Affected:**

End Date	Yes
Development Costs	Yes
Scope	Yes

Original End Date: 8/30/2018    Revised End Date: 02/19/2019

**Change Description:**

On May 24, 2017, the ICA Claims Management System Project, was approved with conditions by ITAC. The objective of this project is not only to replace the 20 year old legacy Claims System, but also to align with the State's Cloud First Strategy, increase scalability, and improve both internal and external user experience through a modern Claims System.

On August 2, 2018, A Change Request was approved by ADOA-ASET in which ICA submitted an amendment to the PIJ; modifying the project end date from June 01, 2018 to August 30, 2018 to align the "go-live" with the ICA - Annual Claims Seminar as a public relations/marketing event.

During "go-live" preparation discussions and system functionality review between ICA and the vendor, it was discovered that additional items were deemed necessary for "go-live" to add further value to the ICA's initial launch of the Claims Management System.

With this PIJ amendment, ICA is requesting approval to continue with the final phase this project utilizing an additional \$201,089 for the scope and schedule changes. As well as extend the project end date to February 19, 2019.

This amendment includes scope and schedule changes necessary to accommodate additional business requirement development, software development, and project management activities. Through the development and implementation of these additional items, the ICA will gain additional functionality that will add value to their overall business processes for "go-live" and "post-go-live."

**Updated Amended Financial Detail:**

<i>FY</i>	<i>PIJ Category</i>	<i>Development</i>	<i>Operational</i>	<i>Description</i>
2018	P&OS	\$1,010,000		MST (Design, Development, & Integration)
2018	P&OS	\$22,000		DrawLoop Integration
2018	P&OS	\$100,000		MuleSoft Integration
2018	P&OS	\$2,200		ICM (ScanCenter Implementation Bundle)
2018	P&OS	\$25,960		ICM (VC4 Migration)
2018	P&OS	\$6,600		ICM (Technical Consulting)
2018	P&OS	\$59,400		ICM (Project Consulting)
2018	P&OS	\$26,400		ICM (Integration with Middleware)
2018	L&M Fees		\$206,028	SalesForce License (Service Cloud)
2018	L&M Fees		\$93,375	SalesForce (Community Cloud Log In)
2018	L&M Fees		\$14,604	SalesForce (govCloud Unlimited Edition)
2018	L&M Fees		\$11,990	ICM (ScanCenter License)
2019	P&OS	\$201,089		MST (Design, Development, & Integration)
2019	L&M Fees		\$206,028	SalesForce License (Service Cloud)
2019	L&M Fees		\$93,375	SalesForce (Community Cloud Log In)
2019	L&M Fees		\$14,604	SalesForce (govCloud Unlimited Edition)
2020	L&M Fees		\$206,028	SalesForce License (Service Cloud)
2020	L&M Fees		\$93,375	SalesForce (Community Cloud Log In)
2020	L&M Fees		\$14,604	SalesForce (govCloud Unlimited Edition)
2021	L&M Fees		\$206,028	SalesForce License (Service Cloud)
2021	L&M Fees		\$93,375	SalesForce (Community Cloud Log In)
2021	L&M Fees		\$14,604	SalesForce (govCloud Unlimited Edition)
2022	L&M Fees		\$206,028	SalesForce License (Service Cloud)
2022	L&M Fees		\$93,375	SalesForce (Community Cloud Log In)
2022	L&M Fees		\$14,604	SalesForce (govCloud Unlimited Edition)

**Original PIJ Financials - Approved May 24, 2017**

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>Total</i>
Development Costs	\$1,252,560	\$0	\$0	\$0	\$0	\$1,252,560
Operational Costs	\$325,997	\$314,007	\$314,007	\$314,007	\$314,007	\$1,582,025
Total Project Costs	\$1,578,557	\$314,007	\$314,007	\$314,007	\$314,007	\$2,834,585

**New Amended PIJ Financials - 11/14/2018 ITAC**

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>Total</i>
Development Costs	\$1,252,560	\$201,089	\$0	\$0	\$0	\$1,453,649
Operational Costs	\$325,997	\$314,007	\$314,007	\$314,007	\$314,007	\$1,582,025
Total Project Costs	\$1,578,557	\$515,096	\$314,007	\$314,007	\$314,007	\$3,035,674